

Colesville Depot -- No. 500709

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Aspen Hill**
 Relocation Impact **None.**

Date Last Modified
 Required Adequate Public Facility

January 6, 2006
 NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY05 | Est. FY06 | Total 6 Years | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Beyond 6 Years |
|-------------------------------------|------------|--------------|--------------|------------------|----------|----------|----------|------------|------------|----------|-------------------|
| Planning, Design and Supervision | 595 | 0 | 0 | 595 | 0 | 0 | 0 | 320 | 275 | 0 | 0 |
| Land | | | | | | | | | | | |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 595 | 0 | 0 | 595 | 0 | 0 | 0 | 320 | 275 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------|-----|---|---|-----|---|---|---|-----|-----|---|---|
| G.O. Bonds | 595 | 0 | 0 | 595 | 0 | 0 | 0 | 320 | 275 | 0 | 0 |
|------------|-----|---|---|-----|---|---|---|-----|-----|---|---|

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the planning and design of an expanded Colesville Depot, currently operated by the Division of Operations, Highway Maintenance Section for the purpose of providing road maintenance for the southeastern portion of the County. The Depot site includes 11.5 acres of open land that adjoin Colesville Park and Paint Branch Park on Cape May Road. Major components of the project include: new outdoor storage canopy for maintenance vehicles, replacement of salt and sand domars with new operations barn, improved stormwater management, expansion of service bays, upgrade and relocation of offices, expansion of crew room, new bunk room, roof replacement, upgrade of existing rest rooms, repainting of all interior walls, replacement of ceiling tiles, re-pointing of masonry, refinishing of exterior surfaces and windows, and upgrading mechanical, electrical, communications and security systems.

Service Area

Silver Spring/Aspen Hill

JUSTIFICATION

The Colesville Depot, built in 1982, includes a series of 22-year old structures that have experienced significant demands resulting from increasing maintenance operations for new roadway infrastructure in this portion of the County. The Depot building is comprised of a one-story structure of approximately 7,300 square feet. The general areas of the interior spaces of the building are worn by years of use and require architectural improvements. The main building roof is dry and aged and requires replacement. The vehicle maintenance bays are insufficient to service the majority of vehicles that are maintained within them. Existing salt and sand domars are in poor structural condition. The condition of the existing mechanical, electrical, and plumbing systems requires an upgrade. The stormwater management system must also be improved.

Plans and Studies

A pedestrian impact analysis has been completed for this project.

Cost Change

Not Applicable

STATUS

Planning Stage

OTHER

This project is located in the Paint Branch Special Protection Area.

FISCAL NOTE

Total project cost is estimated to be between \$7.0 million and \$8.0 million. Final construction cost will be determined during the design phase.

| APPROPRIATION AND EXPENDITURE DATA | | | COORDINATION | MAP |
|------------------------------------|------|---------|--|----------------------|
| Date First Appropriation | FY07 | (\$000) | Department of Public Works and Transportation (DPWT) | See Map on Next Page |
| Initial Cost Estimate | | 595 | Department of Technology Services (DTS) | |
| First Cost Estimate | | | Department of Permitting Services (DPS) | |
| Current Scope | FY07 | 595 | Maryland-National Capital Park and Planning Commission (M-NCPPC) | |
| Last FY's Cost Estimate | | 0 | | |
| Present Cost Estimate | | 595 | | |
| Appropriation Request | FY07 | 0 | | |
| Appropriation Request Est. | FY08 | 0 | | |
| Supplemental | | | | |
| Appropriation Request | FY06 | 0 | | |
| Transfer | | 0 | | |
| Cumulative Appropriation | | 0 | | |
| Expenditures/ | | | | |
| Encumbrances | | 0 | | |
| Unencumbered Balance | | 0 | | |
| Partial Closeout Thru | FY04 | 0 | | |
| New Partial Closeout | FY05 | 0 | | |
| Total Partial Closeout | | 0 | | |

